

INFORMATION TECHNOLOGY DIVISION  
SERVICE CATALOG - STATEWIDE CHARGEBACK  
FY2013 RATE CALCULATION

Monday, December 03, 2012

**APPLICATION**

**MassGIS**

**2 Direct Dedicated Resources**

**2A Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)**

DESCRIPTION				COST	FTE	
Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)-MassGIS				\$785,074	10.80	
<b>Total:</b>	2A	Direct Costs - Salaries (AA) and Fringe (DD), Contract (U05, HH)		\$785,074		

**2B Hardware / Software / Contracts (UU, LL , etc)**

DESCRIPTION				COST	FTE	
- Dell Software-eCognition for GIS- -				\$2,444		
- Dell Software-Image Analysis software for MassGIS - ID #88071 Adv/Prof to LPS Core, and ID #88095 Imagine Pro (Prior to FY12 purchase through ERDAS, not on contract - requested by Dell Software)- -				\$2,597	0.00	
- Dell Software-MSDN Subscription Support for GIC (Year 3 of 3-year term) (Roll)- -				\$532		
- Dell Software-Oxygen XML for editing XML code- -				\$160	0.00	
- Dell Software-Wingware IDE used for developing Python scripts- -				\$525		
- Dell Software-XML Spy for analyzing XML files- -				\$630	0.00	
- Environmental Systems Research Institute (ESRI)-ARC software for MassGIS, Internet mapping, desktop extensions, and database software at MITC (In FY11, EDN subscription bundle's coverage period 3/17/11-6/30/11)- -				\$33,874		
- Environmental Systems Research Institute (ESRI)-Various ARC Software- -				\$3,658	0.00	

- Presidio Networked Solutions-Cisco Catalyst 3750 for MassGIS- -						\$2,069		
- SHI-Survey Monkey- -						\$186	0.00	
Other Costs, Re-classifications, Adjustments-MassGIS						\$38,873		
Total:	2B	Hardware / Software / Contracts (UU, LL , etc)				\$85,548		
Total:	2	Direct Dedicated Resources				\$870,622	10.80	

3	Indirect Costs					
3A	Allocated Shared Resources					

DESCRIPTION				COST		
Allocated Shared Resources-MassGIS				\$313		
Total:	3A	Allocated Shared Resources		\$313		

Total:	3	Indirect Costs		\$313		
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4	Indirect Costs					
4A	Shared ITD Data Center Services					

DESCRIPTION		RATECODE	RATE	UNITS	COST		
DATA - Bronze - (Clarion SATA only)--		SF0L0	\$0.0150	365,000.0000	\$5,475		
DATA - Data Backup and Recovery --		SG100	\$0.2275	33,800.0000	\$7,690		
DATA - Silver (Clarion Auto-Tier FC, SATA)--		SF0C0	\$0.0170	1,246,110.0000	\$21,184		
HOSTING - Dedicated x86 Platform Support***--		SV110	\$857.0000	84.0000	\$71,988		

HOSTING - Linux OS Support--		SV120	\$312.0000	120.0000	\$37,440		
HOSTING - Shared VMWare Platform Support*--		SV350	\$160.0000	180.0000	\$28,800		
HOSTING - Windows OS Support--		SV210	\$203.0000	84.0000	\$17,052		
Total:	4A	Shared ITD Data Center Services			\$189,628		

Total:	4	Indirect Costs			\$189,628		
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5

Allocated Costs

5A	Allocated Costs Not Specific to Service						
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DESCRIPTION					COST		
Allocated Costs Not Specific to Service-MassGIS					\$161,485		
Total:	5A	Allocated Costs Not Specific to Service			\$161,485		

Total:	5	Allocated Costs			\$161,485		
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MASSGIS_ALGOR	MassGIS				\$1,222,049	10.80	
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7

Rates Pertaining to this Service

7A	Rates Pertaining to this Service						
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SERVICE OFFERING / TITLE / BILLABLE UNIT		RATECODE	RATE	PLANNED UNITS			COST
APPLICATION - MassGIS--		SN310	\$89.0000	13,665.0000			\$1,222,049
Total:	7A	Rates Pertaining to this Service					

Total:	7	Rates Pertaining to this Service					\$1,222,049
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MASSGIS_ALGOR	MassGIS		
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Grand Total:

\$1,222,049	10.80	\$1,222,049
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